

506.0 State Radio

IT Plan Version: B 3

Goals and Objectives

Goal: 1	Maintain and update existing IT systems and infrastructure to enable staff facilitation of effective and efficient services.		
	Objectives	Timeframe	Accomplishments/Status
1	Upgrade appropriate hardware every three years.	Ongoing	
2	Upgrade software as deemed appropriate.	Ongoing	
3	Maintain appropriate IT training for employees and users of system.	Ongoing	
4	Evaluate and update maintenance procedures for equipment and software.	Ongoing	
5	Insure proper backup and redundancy of automated information.	Ongoing	
6	Comply with ITD standards.	Ongoing	
Goal: 2	Maintain and update the delivery of information and services to internal and external customers.		
	Objectives	Timeframe	Accomplishments/Status
1	Maintain effectiveness and efficiency of telephone services.	Ongoing	
2	Insure proper backup and redundancy of automated information systems.	Ongoing	
3	Maintain mobile data terminal infrastructure. A. Continue to maintain system and modify to create greater efficiency.	Ongoing	
4	Maintain IT training for internal and external system users.	Ongoing	
5	Maintain the effectiveness and efficeincy of web page.	Ongoing	
Goal: 3	Maintain automated information sharing (both voice and data).		
	Objectives	Timeframe	Accomplishments/Status
1	Review and analyze comprehensive public safety communications plan and implement aspects that are feasible and appropriate.	Ongoing	
2	Maintain and analyze radio system based on emerging technology applications vs. system efficiency.	Ongoing	
3	Maintain North Dakota Teletype System to facilitate quality service based on mandates/user needs and related benifit/cost efficiencies.	Ongoing	
4	Implementation of NCIC 2000 mandates.	Ongoing	
5	Evaluation of teletype system platform of delivery/network design and implementation of related adjustments.	Ongoing	

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Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
1 Radio Com. System	1	Maintenance/Base	Ongoing					
The Radio Communication System consists of 36 towers sites networked to State Radio’s message switch and 8 radio communication consoles.Transmissions from headquarters in Bismarck are relayed via a combination of telephone microwave towers and telephone lines to the respective towers. Each tower broadcasts on three channels.					IT PLAN ESTIMATED COST	\$672,000	\$355,676	\$337,112
					BASE BUDGET REQUEST		\$321,069	
					OPTIONAL BUDGET REQUEST		\$34,607	
					BUDGET NONAPPROPRIATED		\$0	
Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
2 LAW ENF. TELTYPE	2	Maintenance/Base	Ongoing					
The law enforcement teletype system enables law enforcement in North Dakota to communicate with all other law enforcement throughtout the entire United States. A hard copy message maybe sent to any or all law enforcement agencies and a response can be received over the secure and dedicated law enforcement teletype system.					IT PLAN ESTIMATED COST	\$391,238	\$1,033,214	\$1,046,936
					BASE BUDGET REQUEST		\$997,082	
					OPTIONAL BUDGET REQUEST		\$36,132	
					BUDGET NONAPPROPRIATED		\$0	
The messages are routed through State Radio on the computer based message switching system. This is a nationwide communications system used to store and forward information pertinent to law enforcement activities.								
Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
3 Office Automation	3	Maintenance/Base	Ongoing					
The system consists of personal computers, escala message switch, servers, telephone/911 equipment , related software and peripheral equipment. The systems are used for all daily processing related to all phases of State Radio’s functions. Various components of the system are integrated with ISD mainframe and State Radio’s message switch.					IT PLAN ESTIMATED COST	\$139,240	\$60,000	\$14,000
					BASE BUDGET REQUEST		\$60,000	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
4 Mobile Data System	4	Maintenance/Base	Ongoing					
The mobile data system is laptop computer outfitted for mobile vehicles with a wireless communication package. This allows officers to access and query information from law enforcement agency data bases and from a variety of local, state and federal databases. The system will facilitate research and processing of information without the assistance of dispatchers.					IT PLAN ESTIMATED COST	\$204,670	\$281,352	\$295,417
					BASE BUDGET REQUEST		\$281,352	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
This backbone network will allow the capability of sharing the system in political subdivisions on city, county, state and federal basis.								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
5 Plan Analysis	5	Enhancement/Upgrade	07/2001	06/2030				
Large	Funding request for continued analysis of the North Dakota Public Safety Communication Plan. Funding is also included in this request for the related engineering study and an RFP relavent to the public Safety Communications Plan.				IT PLAN ESTIMATED COST	\$4,000	\$464,000	\$0
					BASE BUDGET REQUEST		\$4,000	
					OPTIONAL BUDGET REQUEST		\$460,000	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Analysis of the North Dakota Public Safety Commujnications Plan. The State of North Dakota completed its last statewide plan for pulbic safety communications over 20 years ago. In response to the significant changes in the communications environment, the 1997 legislature authorized funding to develop a new plan. The plan is to formulate a systems design concept to support mobile voice, data, and imaging requirements for system users. The goal is to enable local, state and Federal public safety entities to participate in and migrate to newer mobile radio technologies with minimal impact on existing services. This funding will facilitate continued analysis of the issue as well as funding of \$250,000.00 required for related engineering cost for a Statewide trunked public safety radio system. An additional \$150,000.00 is requested for funding to hire a firm to write a bid document. This would be a request for proposal (RFP) for a new Statewide public safety radio system as specified in the aforementioned engineering study/document. Additionally \$60,000.00 is requested for engineering costs to design/project a micro wave system as related to the Comprehensive Public Safety Communications System.								
Impact on other activities:								
The decisions relavent to this plan could have signifigant impact on other activites. This plan contains many components that require careful analysis and related decisons that have a direct correlation and impact on NDSR’s administrative and operational IT decisions.								

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Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
6 RADIO BASE STATIONS		6	Enhancement/Upgrade	07/2001	06/2002			
Large	THIS PROJECT WILL REPLACE OLD ANALOG RADIO BASE STATIONS WITH NEW DIGITAL/ANALOG BASE STATIONS.					IT PLAN ESTIMATED COST		
						\$0	\$1,480,000	\$0
							\$0	
							\$1,480,000	
							\$0	
Justification:		THIS PROJECT WILL REPLACE OLD ANALOG BASE STATIONS THAT WERE INTSALLED IN 1976. THIS EQUIPMENT HAS BEEN IN A CONSTANT OPERATIONAL MODE ON A 24 HOUR BASIS, 365 DAYS PER YEAR SINCE 1976. THE VENDOR, DUE TO THE AGE OF THE EQUIPMENT, DISCONTINUED THE MANUFACTURE OF SPARE PARTS IN 1996. THE COST OF MAINTAINENCE IS CONTINUING TO INCREASE TO A POINT WHEREIN WE ARE PROBABLY SPENDING MONEY THAT WOULD BE BETTER ALLOCATED TO THE COST OF REPLACING THE STATIONS WITH DIGITAL/ANALOG CAPABLE STATIONS. THIS WILL ALLOW FOR THE SMOOTH MIGRATION INTO DIGITAL TECHNOLOGY AND ALLOW FOR THE ACCOMODATION OF THE SYSTEM USERS THAT MIGRATE/UPGRADE TO DIGITAL TECHNOLOGY. THIS IS AN ALTERNATIVE TO THE RECOMMENDATIONS IN THE COMPREHENSIVE PUBLIC SAFETY COMMUNICATIONS STUDY.						
Impact on other activities:								
Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
7 MOBILE DATA SYSTEM		7	Enhancement/Upgrade	07/2001	06/2003			
Large	Install of 10 additional mobile data base stations. This will allow the highway patrol to install and deploy computers in additional Highway Patrol vehicles. The project will also allow additional local public safety entites to access the system.					IT PLAN ESTIMATED COST		
						\$0	\$546,143	\$264,720
							\$0	
							\$546,143	
							\$0	
Justification:		The project will create better service to the Highway Patrol and therefor to the public.						
Impact on other activities:								
Total Agency						IT PLAN ESTIMATED COST	\$1,411,148	\$4,220,385
						BASE BUDGET REQUEST	\$1,663,503	\$1,958,185
						OPTIONAL BUDGET REQUEST	\$2,556,882	
						BUDGET NONAPPROPRIATED	\$0	